



Director Paula A. Basta, M.Div.
Governor JB Pritzker

*To **serve** and **advocate** for older Illinoisans and their caregivers by administering **quality** and culturally appropriate programs that promote partnerships and encourage **independence, dignity, and quality of life***

Fiscal Year 2020

Enacted Budget

Public Act 100-0007

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Overview

- The Enacted Budget **maintains** agency programs and protects the older Illinoisans we serve
- Funding shifts from GRF to the Commitment to Human Services Fund will help **stabilize** the Aging network by improving voucher-to-warrant time
- Realignment of the budget along agency functional program-driven hubs **improve** responsiveness and efficiency at the agency

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Total Budget By Fund Type

General Funds – Includes General Revenue and Commitment to Human Services Funds*	\$1,054,882,400
Federal Funds – includes Services for Older Americans and Senior Health Insurance Funds	\$124,913,700
Other State Funds – includes Long-Term Care Ombudsman, Aging State Projects and Tobacco Settlement Funds	\$5,745,000
Total	\$1,185,541,102

***Note on the Commitment to Human Services Fund:**

This fund was created in 2011 to provide financial assistance for Community-Based Human Service Providers and state funded Human services programs. Monies in the fund are derived from income taxes. (Source: IOC Fund Information)

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Budget By Program Area



- Office of The Director \$1,903,400
- Division of Finance and Administration \$7,260,700
- Division of Community Supportive Services \$157,271,800
- Division of Community Care Services \$963,066,400
- Division of Aging Client Rights \$32,650,000
- Division of Community Outreach \$7,549,100
- Office Of Community Transition \$10,000,000
- Office of Information Technology \$5,839,700

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Community Supportive Services Older American Act Services



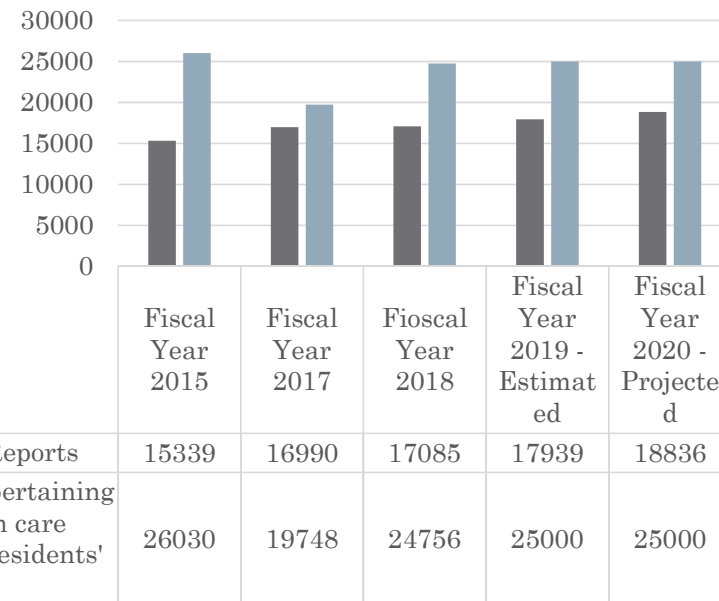
- **\$2 million for Home Delivered Meals**
 - ⇒ Maintain the current meal levels
 - ⇒ Maintain persons served in the program
 - ⇒ Address current waiting lists
- **\$2 million for Planning and Service Grants**
 - ⇒ \$1 million to address **Alzheimer's Disease & Related Dementia**
 - ⇒ \$1 million to address **social isolation** issues with older adults
- **\$1 million for the Senior Health Assistance Program (SHAP)**
 - ⇒ This funding will be used to create a performance-based reimbursement system to assist SHAP sites throughout Illinois with the costs of assisting older persons and persons with disabilities with the completion of their Benefit Access Applications

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Aging Rights



- **Adult Protective Services (APS)** maintains funding to be able to respond to a projected 22,400 reports with appropriate intervention
- Maintains both the **Home Care** and **Traditional Ombudsman Programs**.



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Care Coordination

- Enhance quality:
 - ⇒ Redesign of intensive casework and intensive monitoring with a renewed focus on the prevention of premature institutionalization of CCP participants
 - ⇒ Compliance with federal Person-Centered Planning requirements
 - ⇒ Meet federal requirements for annual redeterminations
 - ⇒ Initiation of annual face to face visit requirement
- Funding for the Medicaid application (PA 100-587) is included for the Case Coordination Units
- Implementation of CCU Rate Study funding is included

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Subject to Federal CMS Approval Requested FY20 Rate Changes

Program Name	Date	Current Rate	Requested Rate (submitted for Federal approval)	% Change
Adult Day Services	Effective upon waiver amendment approval	\$9.02	\$14.30	58.5%
Adult Day transportation	Effective upon waiver amendment approval	\$8.30	\$10.29	24.0%
Emergency Home Response Install	Effective upon waiver amendment approval	\$30.00	\$40.00	33.3%
In-Home	Effective upon waiver amendment approval	\$18.29	\$20.28	10.9%
In-Home	1/1/2020	\$20.28	\$21.84	7.7%
Care Coordination Initial Assessment	7/1/2019	\$142.73	\$342.73	140.1%

*Working in conjunction with sister agencies, waiver amendments to effectuate these rate changes will be prepared and posted for a 30 day Public Comment period prior to submission for approval by federal CMS. **The rates proposed in these amendments are subject to federal scrutiny and review, and will not become effective any earlier than federal approval.***

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Community Care Services

Description	FY18 Actual	FY19 Appropriations	FY19 Estimated Spending	FY20 Enacted
Community Care Program - Services, Grants and Administrative Expenses & Prior Year Bills CHSF	\$618,998,763	\$610,000,000	\$600,600,000	\$660,000,000
Community Care Program - Services, and Prior Year Bills GRF	\$137,644,961	\$191,000,000	\$191,000,000	\$206,500,000
Total CCP Services	\$756,643,724	\$801,000,000	\$791,600,000	\$ 866,500,000
Community Care Program - Case Management and Prior Yr. Bills - shift to CHSF	\$51,635,631	\$69,600,000	\$63,500,000	\$69,600,000
Additional Funding for Case Management/Medicaid Application Assistance per PA100-587				\$23,832,500
Total CCP Services and Case Management	\$808,279,355	\$870,600,000	\$855,100,000	\$ 959,932,500

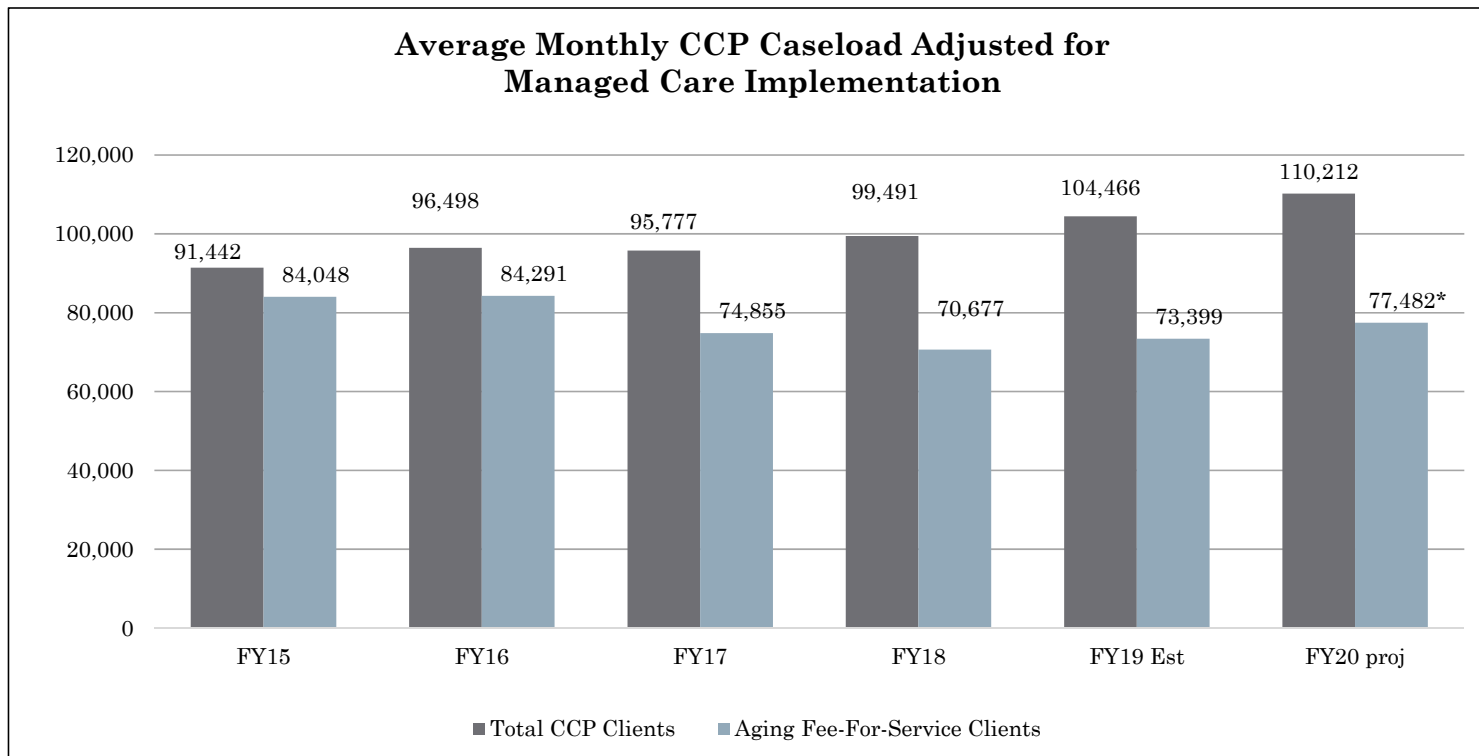
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Community Care Program

- 41 million units of Homemaker services
- Coverage for additional participants and hours as number of redeterminations and initials increase
- Funding increase to improve compliance with waiver performance metrics, including the federal requirement for participants to have annual re-evaluation of eligibility and assessment of needs

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CCP Caseload



** Actual caseload is expected to be decreased by about 8,000 clients that will transfer to MCOs.*

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